

## **Program C: Contact Assistance**

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01 - Executive Department  
 AGENCY ID: 01-130 - Department of Veterans Affairs  
 PROGRAM ID: Program C: Contact Assistance

1. (KEY) To process 116,000 claims and locate approximately 230,000 veterans or dependents to determine their eligibility for veterans benefits.

Strategic Link: This operational objective relates to strategic contact assistance objective 1.1: *To process 84,409 claims and locate approximately 180,661 veterans or dependents to determine their eligibility for veterans benefits..*

Louisiana: Vision 2020 Link: This operational objective relates to Louisiana Vision 2020, Objective 1.8: *To improve the efficiency and accountability of governmental agencies .*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total number of claims processed	76,360	104,234	84,409	104,234	116,000	116,000
K	Number of contacts made	182,600	208,172	180,661	208,172	230,000	230,000
K	Average state cost per veteran <sup>1</sup>	\$3.57	\$3.59	\$3.72	\$3.90	\$4.50	\$3.83
S	Average amount of cash benefits received per veteran	\$1,198	\$1,161	\$1,289	\$1,198	\$1,198	\$1,198

<sup>1</sup> Average state cost per veteran is calculated by dividing the State General Fund dollars budgeted for the Contact Assistance Program divided by the number of veterans in the state.

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GENERAL PERFORMANCE INFORMATION: CONTACT ASSISTANCE					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of contacts made	219,929	203,698	196,775	196,775	208,172
Total number of claims processed	91,456	89,309	87,422	87,422	104,234
Average state cost per veteran	Not available	Not available	\$3.52	\$3.52	\$3.59
Average cash amount of cash benefits received per veteran	\$1,062	\$1,091	\$1,125	\$1,125	\$1,161